

**SUMMARY OF FY 2001
NET COST PER CAPITA**

#	Agency Title	FY 2001 Expenditures ²	FY 2001 Income	FY 2001 Net Cost	Net Cost Per Capita ¹
Legis - Exec Functions/Central Svcs					
01	Board of Supervisors	\$3,800,655	\$0	\$3,800,655	\$3.87
02	Office of the County Executive	5,478,469	0	5,478,469	5.57
04	Department of Telecommunications and Consumer Services	1,657,494	134,899	1,522,595	1.55
06	Department of Finance	5,780,958	415,677	5,365,281	5.46
11	Department of Human Resources	5,865,962	7,800	5,858,162	5.96
12	Department of Purchasing and Supply Management Agency	3,537,258	61,213	3,476,045	3.54
13	Office of Public Affairs	699,215	0	699,215	0.71
15	Electoral Board and General Registrar	3,285,734	95,248	3,190,486	3.25
17	Office of the County Attorney	5,320,889	89,589	5,231,300	5.32
20	Department of Management and Budget	2,954,698	0	2,954,698	3.01
37	Office of the Financial and Program Auditor	169,959	0	169,959	0.17
41	Civil Service Commission	179,603	0	179,603	0.18
57	Department of Tax Administration	18,756,020	2,258,492	16,497,528	16.78
70	Department of Information Technology	17,944,223	52,674	17,891,549	18.20
Total Legis - Exec Functions/Central Services		\$75,431,137	\$3,115,592	\$72,315,545	\$73.57
Judicial Administration					
80	Circuit Court and Records	\$8,261,350	\$6,888,966	\$1,372,384	\$1.40
82	Office of the Commonwealth's Attorney	1,901,733	1,580,058	321,675	0.33
85	General District Court	1,523,560	6,270,044	(4,746,484)	(4.83)
91	Office of the Sheriff	10,814,475	2,749,137	8,065,338	8.20
Total Judicial Administration		\$22,501,118	\$17,488,205	\$5,012,913	\$5.10
Public Safety					
04	Department of Telecommunications and Consumer Services	\$900,201	\$132,682	\$767,519	\$0.78
31	Land Development	9,278,491	15,522,141	(\$6,243,650)	(6.35)
81	Juvenile and Domestic Relations District Court	16,069,265	6,787,659	9,281,606	9.44
90	Police Department	104,604,253	18,952,129	85,652,124	87.13
91	Office of the Sheriff	27,184,771	13,828,243	13,356,528	13.59
92	Fire and Rescue Department	93,566,898	5,164,325	88,402,573	89.93
96	Animal Shelter	850,640	336,842	513,798	0.52
Total Public Safety		\$252,454,519	\$60,724,021	\$191,730,498	\$195.04

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Public Works					
08	Facilities Management Division	\$29,799,865	\$2,978,566	\$26,821,299	\$27.28
25	Business Planning and Support	2,932,990	76,241	2,856,749	2.91
26	Capital Facilities	8,008,390	12,771	7,995,619	8.13
29	Stormwater Management	7,093,189	33,345	7,059,844	7.18
87	Unclassified Administrative Expenses	211,138	12,941	198,197	0.20
Total Public Works		\$48,045,572	\$3,113,864	\$44,931,708	\$45.71
Health and Welfare					
05	Office for Women	\$369,567	\$1,810	\$367,757	\$0.37
67	Department of Family Services	152,723,364	92,221,614	60,501,750	61.55
68	Department of Administration for Human Services	11,110,304	0	11,110,304	11.30
69	Department of Systems Mgmt for Human Services	4,754,847	0	4,754,847	4.84
71	Health Department	34,324,160	11,551,241	22,772,919	23.17
Total Health and Welfare		\$203,282,242	\$103,774,665	\$99,507,577	\$101.23
Parks, Recreation and Cultural					
50	Department of Community and Recreation Services	\$14,082,564	\$3,581,801	\$10,500,763	\$10.68
51	Fairfax County Park Authority	19,715,737	0	19,715,737	20.06
52	Fairfax County Public Library	26,786,707	2,790,254	23,996,453	24.41
Total Parks, Recreation and Cultural		\$60,585,008	\$6,372,055	\$54,212,953	\$55.15

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Community Development					
16	Economic Development Authority	\$6,713,330	\$0	\$6,713,330	\$6.83
31	Land Development	8,406,406	11,069,488	(2,663,082)	(2.71)
35	Department of Planning and Zoning	8,257,918	1,418,537	6,839,381	6.96
36	Planning Commission	592,661	0	592,661	0.60
38	Department of Housing and Community Development	4,775,592	0	4,775,592	4.86
39	Office of Human Rights	1,116,893	0	1,116,893	1.14
40	Department of Transportation	5,615,339	2,238,370	3,376,969	3.44
Total Community Development		\$35,478,139	\$14,726,395	\$20,751,744	\$21.11
Non-Departmental					
87	Unclassified Administrative Expenses	\$5,330,290	\$0	\$5,330,290	\$5.42
89	Employee Benefits	116,344,585	0	116,344,585	118.36
Total Non-Departmental		\$121,674,875	\$0	\$121,674,875	\$123.78
Total		\$819,452,610	\$209,314,797	\$610,137,813	\$620.68

¹ The projected 2001 population figure for Fairfax County of 983,013 was utilized in the calculation of the Net Cost Per Capita.
SOURCE: Fairfax County Department of Systems Management for Human Services.

² As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.